

**Council Auditor's Office
Parks and Recreation (011)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures							
Recreation and Community Services	49,391,241	52,896,548	50,921,555	49,765,389	30,578,390	-	-
Special Events (134)	1,000,000	-	-	-	-	-	-
Military Affairs, Vet & Disabled Services	-	-	-	-	-	1,032,703	1,168,074
Parks and Recreation	-	-	-	-	-	9,834,045	18,443,167
Special Services	-	-	-	-	-	16,838,155	15,166,378
Special Events (01A)	-	-	-	-	-	-	3,315,082
Total	50,391,241	52,896,548	50,921,555	49,765,389	30,578,390	27,704,903	38,092,701
Approved Employee Cap							
Recreation and Community Services	224	220	215	213	194	-	-
Special Events (134)	-	-	-	-	-	-	-
Military Affairs, Vet & Disabled Services	-	-	-	-	-	15	17
Parks and Recreation	-	-	-	-	-	101	227
Special Services	-	-	-	-	-	63	51
Special Events (01A)	-	-	-	-	-	-	16
Total	224	220	215	213	194	179	311

Council Auditor's Office
Huguenot Park (1D1)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	658,526	765,999	777,371	812,715	823,926	823,926	768,429
Approved Salary Cap	9	9	9	9	9	9	9

Council Auditor's Office
Kathryn A. Hanna Park Improvements (1D2)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	1,660,563	1,887,487	1,798,035	1,862,285	1,357,935	1,357,935	1,484,144
Approved Salary Cap	16	16	16	16	15	15	15

**Council Auditor's Office
 Florida Boater Improvement (1D8)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	273,500	200,000	200,000	160,000	160,000	160,000	160,000
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
 Cecil Field Commerce Center (1DA)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	1,916,034	1,718,597	1,793,555	1,958,247	1,946,822	1,946,822	1,707,224
Approved Salary Cap	8	8	8	8	8	8	7

**Council Auditor's Office
Courts (011)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	1,067,967	1,521,424	1,565,264	852,580	884,121	884,121	501,601
Approved Salary Cap	-	-	-	-	-	-	-

Council Auditor's Office
Duval County Law Library (15B)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	372,823	359,000	338,228	336,570	315,578	315,578	285,823
Approved Salary Cap	3	3	3	3	3	3	3

Council Auditor's Office
Juvenile Alternative Program (15L)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	368,946	353,288	328,089	323,881	317,497	317,497	412,242
Approved Salary Cap	2	2	2	2	2	2	4

**Council Auditor's Office
 Court Innovations (15Q)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	353,823	340,000	313,446	319,070	299,755	299,755	270,000
Approved Salary Cap	1	7	7	3	3	3	3

Council Auditor's Office
Teen Court Program Trust (15V)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	535,540	543,005	751,545	510,250	492,118	492,118	411,350
Approved Salary Cap	-	-	10	8	8	8	6

**Council Auditor's Office
 Court Cost Courthouse Trust Fund (15T)
 Summary of Budget and Employee Cap**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	Approved	Approved	Approved	Approved	Approved (Pre Re-Org)	Approved (Post Re-Org)	Proposed
Expenditures	2,946,858	2,968,312	3,340,530	2,548,977	3,508,255	3,508,255	2,874,268
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Recording Fee Technology (15U)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	3,794,754	2,703,435	1,505,861	2,186,562	2,176,742	2,176,742	2,063,354
Approved Salary Cap	-	-	-	-	-	-	-

Council Auditor's Office
Public Defender (011)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	800,020	913,617	944,431	936,989	1,013,642	1,013,642	1,489,057
Approved Salary Cap	-	-	-	-	-	-	-

Council Auditor's Office
State Attorney (011)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	493,951	622,974	431,322	188,343	179,012	179,012	204,969
Approved Salary Cap	-	-	-	-	-	-	-

Council Auditor's Office
Clerk of the Court (016)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	6,856,147	4,549,444	3,549,628	3,569,133	3,442,887	3,442,887	3,242,476
Approved Salary Cap	41	41	37	35	35	35	30

Council Auditor's Office
Tax Collector (017)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	14,177,343	15,498,185	15,456,308	14,763,266	14,598,204	14,598,204	14,306,192
Approved Salary Cap	254	223	244	244	235	235	228

**Council Auditor's Office
Property Appraiser (015)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	9,295,361	9,352,524	9,221,043	8,775,888	8,831,738	8,831,738	8,945,408
Approved Salary Cap	128	128	128	128	122	122	122

Council Auditor's Office
Supervisor of Elections
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	8,023,010	7,931,074	8,556,799	9,493,916	7,157,820	7,157,820	5,801,396
Approved Salary Cap	34	35	34	34	35	35	35

**Council Auditor's Office
Special Services (011)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures							
Recreation and Community Services	49,391,241	52,896,548	50,921,555	49,765,389	30,578,390	-	-
Special Events (134)	1,000,000	-	-	-	-	-	-
Military Affairs, Vet & Disabled Services	-	-	-	-	-	1,032,703	1,168,074
Parks and Recreation	-	-	-	-	-	9,834,045	18,443,167
Special Services	-	-	-	-	-	16,838,155	15,166,378
Special Events (01A)	-	-	-	-	-	-	3,315,082
Total	<u>50,391,241</u>	<u>52,896,548</u>	<u>50,921,555</u>	<u>49,765,389</u>	<u>30,578,390</u>	<u>27,704,903</u>	<u>38,092,701</u>
Approved Employee Cap							
Recreation and Community Services	224	220	215	213	194	-	-
Special Events (134)	-	-	-	-	-	-	-
Military Affairs, Vet & Disabled Services	-	-	-	-	-	15	17
Parks and Recreation	-	-	-	-	-	101	227
Special Services	-	-	-	-	-	63	51
Special Events (01A)	-	-	-	-	-	-	16
Total	<u>224</u>	<u>220</u>	<u>215</u>	<u>213</u>	<u>194</u>	<u>179</u>	<u>311</u>

Council Auditor's Office
Alcoholic Rehabilitation Program (157)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	675,000	675,000	593,988	604,307	513,661	513,661	360,499
Approved Salary Cap	-	-	-	-	-	-	-

Council Auditor's Office
 Legal Aide (15R)
 Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	353,823	340,000	313,446	319,070	299,755	299,755	270,000
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
 Driver Education Safety Trust Fund (1HA)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	550,000	500,000	500,000	500,000	500,000	500,000	265,000
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
 Planning and Development (011)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	7,104,199	8,261,744	7,916,202	7,473,512	6,347,875	6,347,875	5,465,093
Approved Salary Cap	64	99	86	82	71	71	69

**Council Auditor's Office
 Concurrency Management (112)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	879,743	1,117,396	1,590,542	935,125	786,980	786,980	523,758
Approved Salary Cap	5	5	5	5	5	5	5

Council Auditor's Office
 Planning and Development (159)
 Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures							
Environmental and Compliance	1,508,340	-	-	-	-	-	-
Fire and Rescue	518,095	578,143	465,288	403,367	412,029	412,029	447,261
Planning and Development	13,088,687	11,214,706	9,264,081	9,568,673	7,874,258	7,874,258	7,932,546
Jacksonville City-Wide Activities	-	-	(158,249)	209,150	170,208	170,208	904,648
Transfers Non-Departmental	244,996	-	781,717	-	-	-	-
Total	15,360,118	11,792,849	10,352,837	10,181,190	8,456,495	8,456,495	9,284,455
Approved Employee Cap							
Environmental and Compliance	25	-	-	-	-	-	-
Fire and Rescue	5	5	4	4	4	4	4
Planning and Development	156	134	103	103	85	85	86
Jacksonville City-Wide Activities	-	-	-	-	-	-	-
Transfers Non-Departmental	-	-	-	-	-	-	-
Total	186	139	107	107	89	89	90

DEPARTMENT OF PARKS AND RECREATION



August 14th, 2012

MEMORANDUM

TO: John Crescimbeni
Chair, Finance Committee

Kirk Sherman
Council Auditor

THRU: Glenn Hansen
Budget Officer

FROM: Kelley Boree, CPRP *Kelley Boree*
Director

RE: Request for Council consideration of cost saving efforts

The department of Parks and Recreation respectfully requests the Finance Committee consider cost saving efforts within the Cooperative Extension Office budget. Currently the majority of University of Florida Institute of Food and Agricultural Sciences (IFAS) faculty are budgeted within the professional services (03109) subobject. The budget reflects 40% of the salary for the faculty. UF/IFAS has agreed to participate in the cost share of an additional staff person which will allow the city to save approximately \$17,000. The department recommends moving the Extension Adjunct Agent position currently funded in whole by the general fund (\$58,028.70), to professional services (03109) to allow the position to be funded by the 60/40 (\$34,817.22/\$23,211.48) cost share with IFAS. This move would result in a decrease from salaries and benefits in the amount of \$58,028.70 and increase in professional services (03109) in the amount of \$22,211.48.

In addition, in order to retain the additional opportunities for cost share for faculty, it is recommended to move \$13,500 from part time salaries (01306) to professional services (03109).

Although this is a very small cost savings effort as it relates to the budget as a whole, it is quite significant to the department as we look to expand our city dollars through viable partnerships. Please contact me should you have any questions or require further information.

KB/mw

DEPARTMENT OF PARKS AND RECREATION



August 15th, 2012

MEMORANDUM

**TO: John Crescimbeni
Chair, Finance Committee**

**Kirk Sherman
Council Auditor**

**THRU: Glenn Hansen
Budget Officer**

FROM: Kelley Boree, CPRP *Kelley Boree*
Director

RE: Request for transfers from Public Works to fulfill transfer of park maintenance

The department of Parks and Recreation respectfully requests the Finance Committee consider additional transfers from Public Works to fulfill the transfer of park maintenance functions. During final budget review, it was identified that only a portion of the Public Works budget that was dedicated to park maintenance functions was proposed to transfer. Therefore, the department would like to transfer the remaining funding and staff identified by Public Works to be moved to RPCM011PG.

Description	Sub-object	PWPB011SU	PWOD011	PWGM011	Additional Transfers
Salaries	1201				504,387.12
Salaries Overtime	1401	28,195		103,044	
Special Pay	1511				9,000.00
Fica Taxes	2101				
Medicare Tax	2102				7,452.05
GEPP Pension	2201				105,295.60
Disability Trust	2207				1,540.10
	2213				
Dental	2301				2,415.85
Life Ins	2303				554.37
Group Health	2304				126,412.00

Description	Sub-object	PWPB011SU	PWOD011	PWGM011	Additional Transfers
Large Volume Container - Sanitation	4307	85,549			
Repairs and Maintenance	4603	30,000			
Miscellaneous Services & Charges	4938	170,000			
Office Supplies - Other	5101		5,000		
Chemical and Drugs	5203	513,446			
Repairs and Maintenance Supplies	5215	250,000			
Other Operating Supplies	5216	150,000			
		\$1,227,190.00	\$5,000.00	\$103,044.00	\$757,057.09

Additionally, the Parks and Recreation Department would like to transfer \$159,000 from RPCM011PG - 03410/Contractual Services back to Public Works for the maintenance of the George Crady Bridge at the Nassau Sound and tree trimming functions.

Please contact me should you have any questions or require further information.

KB/mw